

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,420	48.2%
Substitutes	\$131	1.2%
Instructional Paraprofessionals	\$614	5.5%
Pupil-Use Technology	\$105	0.9%
Instructional Materials	\$286	2.5%
Total	\$6,556	58.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$250	2.2%
Library & Media	\$218	1.9%
Extracurricular	\$86	0.8%
Student Health/Services	\$165	1.5%
Curriculum Development	\$55	0.5%
Staff Development	\$309	2.8%
Sabbaticals	\$0	0.0%
Program Management	\$187	1.7%
Therapists, Psychologists	\$555	4.9%
Total	\$1,825	16.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$434	3.9%
Food Service	\$253	2.2%
Safety	\$126	1.1%
Building Upkeep	\$757	6.7%
Data Processing	\$0	0.0%
Business Operations	\$168	1.5%
Total	\$1,737	15.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$355	3.2%
School Office	\$123	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$106	0.9%
Legal	\$6	0.1%
Total	\$589	5.2%

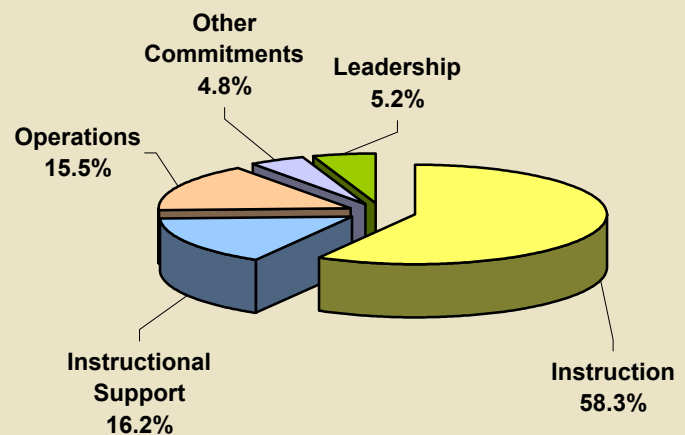
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$42,223,051
District Enrollment (ADM):	3,756
District Per Pupil:	\$11,241

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$377	3.4%
Retiree Benefits	\$88	0.8%
Enterprise Services	\$70	0.6%
Claims & Settlements	\$0	0.0%
Total	\$534	4.8%